

ATTACHMENT A - PLAN

Act 122 of 2009

20-945

2279, 3353, 06302010

6

NAME OF CONTRACTING PARTY:
Town of Lake Providence

NAME AND BRIEF NARRATIVE OF PROGRAM:
Purchase Police Equipment for the Lake Providence Police Department

Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). What are the goals, objective(s), expected outcomes/results for this program? Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how the expected completion date.

1. Program Goal (Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.)
To improve the safety and protection of the citizens in the Town of Lake Providence, located in East Carroll Parish, by purchasing police equipment.

2. Program Objective(s) (Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. The program objective must include a percentage, a specific dollar amount or a number).
To use 100% of the funding, totaling \$4,087, to purchase police equipment for the Town of Lake Providence's Police Department by June 30, 2010.

3. Relevant Activity (Activities) (An activity is a distinct subset of functions or services within a program to meet the Program Objective.)
To use 100% of the funding, totaling \$4,087, to purchase police equipment for the Town of Lake Providence's Police Department.

4. Performance Measure(s) (Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. A Performance Measure must be designated as a percentage, a specific dollar amount or a number).
Amount paid to purchase police equipment for the Town of Lake Providence's Police Department.

ATTACHMENT B

Page 1

Project Budget (2009-2010)

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Town of Lake Providence

Anticipated Income or Revenue

Sources (list all sources of revenue)

1. Act 122 of 2009 Funding

2.

3.

Total all sources

Amounts

\$4,087

\$

\$

\$4,087

Anticipated Expenses

Expense Categories

Total Amount

(see footnote 1 below)

Amount Line Item

Appropriation

(see footnote 2 below)

Gross Salaries(See Attachment B, page 2)

\$

\$

Related Benefits (employer share)

\$

\$

Travel

\$

\$

Operating Services:

Advertising

\$

\$

Printing

\$

\$

Insurance

\$

\$

Maintenance of auto, movable property

\$

\$

Maintenance of building and grounds

\$

\$

Rentals

\$

\$

Software licensing

\$

\$

Dues and Subscriptions

\$

\$

Telephones and Internet Service

\$

\$

Postage

\$

\$

Utilities

\$

\$

Other

\$

\$

Office Supplies

\$

\$

Professional & Contract Services

\$

\$

(See Attachment B, page 3)

Other Charges (See Attachment B, Page 4)

\$

\$

Acquisitions & Major Repairs

\$4,087

\$4,087

Total Use of the Appropriation

\$4,087

\$4,087

(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using pages 2, 3 and 4 of Attachment B).

All numbers must be rounded to the nearest dollar.

Footnote (1) This column represents expenditures by category and MUST equal total sources listed above.

Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.

ATTACHMENT B

Page 2

Staffing Chart

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Name of Contracting Party: Town of Lake Providence

Name of Program: Purchase Police Equipment for the Lake Providence Police Department

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation		Related Benefits	Full time or Part Time # of months
			Amount	Percentage		
N/A						

Totals

\$

\$

\$

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

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Name of Contracting Party: Town of Lake Providence

Name of Program: Purchase Police Equipment for the Lake Providence Police Department

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
N/A			

Totals

ATTACHMENT B

Page 4

Schedule of Other Charges

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Name of Contracting Party: Town of Lake Providence

Name of Program: Purchase Police Equipment for the Lake Providence Police Department

Provide a description of the intended use of the funds listed in Other Charges and the dollar amount.
Each use should be listed separately.

Do not budget funds in Other Charges that can be placed in another expenditure category.

List dollar Amount for each use

1. N/A

Total - Should agree with Attachment B, page 1

ATTACHMENT B-SUPPLEMENT

Business Plan

Narrative Justification for Plan B or Plan C

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Town of Lake Providence

The Town of Lake Providence does not have the funding in their current budget to pay for and take possession of the banners and decorations for downtown Lake Providence; hence the Town of Lake providence is requesting the entire line item funding appropriation in advance to pay for and take possession of the needed banners and decorations to promote downtown development in the Town of Lake Providence.